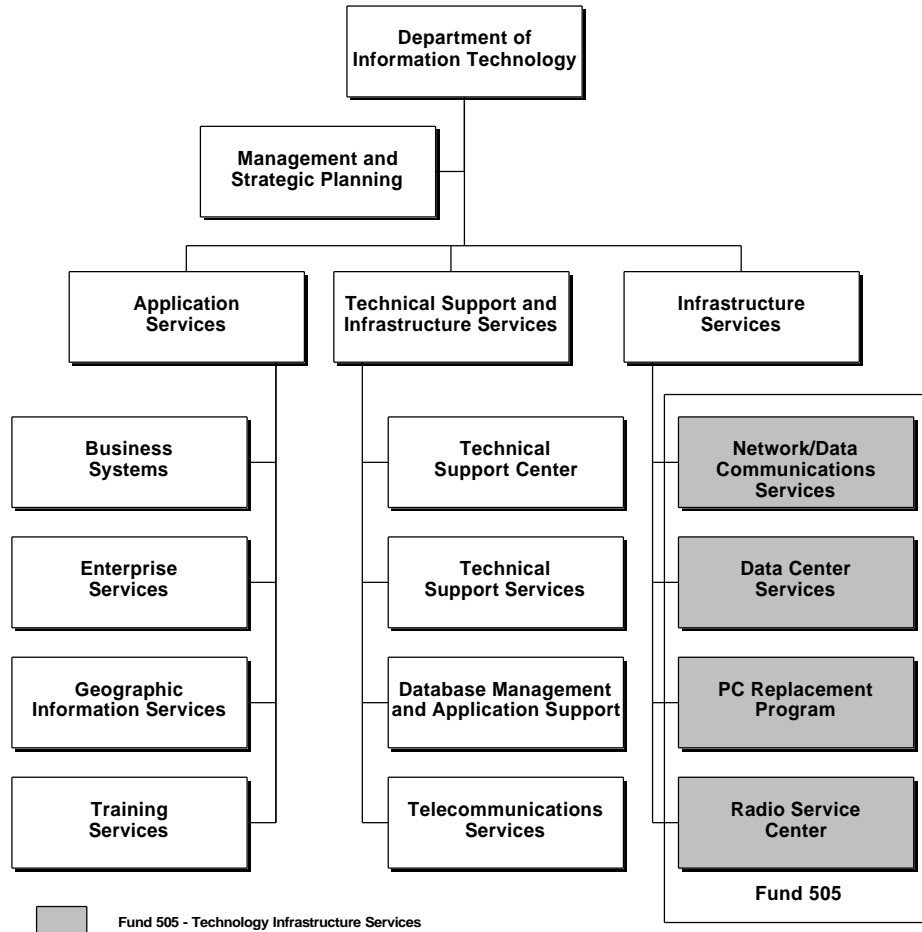


DEPARTMENT OF INFORMATION TECHNOLOGY



DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Position Summary

Fund 001:	198	Regular Positions (7)	/	198.0	Regular Staff Years (7.0)
Fund 505:	<u>66</u>	Regular Positions	/	<u>66.0</u>	Regular Staff Years
	264	Total Positions (7)		264.0	Total Staff Years (7.0)

Position Detail Information

MANAGEMENT AND STRATEGIC PLANNING

Management, Administration & Planning

1	Director of Info. Technology
1	Asst. Director of Info. Tech.
1	Info. Tech. Program Director II
2	Info. Tech. Program Directors I
1	Management Analyst IV
1	Management Analyst III
1	Business Analyst III
1	Accountant II
1	Management Analyst II
1	Management Analyst I
3	Administrative Aides
1	Secretary III
2	Secretaries II
1	Accounting Technician
3	Account Clerks II
1	Clerk Typist II
1	Info. Security Manager
1	Info. Security Analyst II
2	Info. Security Analysts I
26	Positions
26.0	Staff Years

APPLICATION SERVICES

Business Systems

1	Info. Tech. Program Director II
4	Info. Tech. Program Managers II
2	Management Analysts IV
2	Network/Telecom Analysts II
20	Programmer Analysts IV
16	Programmer Analysts III
<u>26</u>	Programmer Analysts II
71	Positions
71.0	Staff Years

APPLICATION SERVICES (CON'T)

Enterprise Services

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I (1)
1	Info. Tech. Program Manager II
1	Info. Tech. Program Manager I
1	Internet/Intranet Architect IV
3	Internet/Intranet Architects III (2)
4	Internet/Intranet Architects II (2)
1	Public Information Officer III (1)
1	Database Administrator II
5	Programmer Analysts IV
6	Programmer Analysts III
<u>6</u>	Programmer Analysts II
31	Positions (6)
31.0	Staff Years (6.0)

Geographic Information Services

1	Info. Tech. Program Manager II
1	Network/Telecom Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
3	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
<u>9</u>	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

Training Services

1	Info. Tech. Program Manager I
1	Business Analyst III
<u>4</u>	Business Analysts II
6	Positions
6.0	Staff Years

DEPARTMENT OF INFORMATION TECHNOLOGY

TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES (CON'T)

Technical Support Center

1	Info. Tech. Program Manager I
2	Info. Tech. Technicians III (1)
3	Info. Tech. Educators III
6	Positions (1)
6.0	Staff Years (1.0)

Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom Analyst IV
3	Network/Telecom Analysts III
9	Network/Telecom Analysts II
14	Positions
14.0	Staff Years

Database Management & Application Support

1	Info. Tech. Program Manager I
3	Database Administrators III
2	Database Administrators II
1	Data Analyst III
1	Data Analyst II
8	Positions
8.0	Staff Years

Telecommunications Services

1	Info. Tech. Program Manager II
2	Network/Telecom Analysts IV
4	Network/Telecom Analysts III
4	Network/Telecom Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
16	Positions
16.0	Staff Years

INFRASTRUCTURE SERVICES

Network Services

1	Info. Tech. Program Manager II
2	Network/Telecom Analysts IV
6	Network/Telecom Analysts III
3	Network/Telecom Analysts II
1	Network/Telecom Analyst I
13	Positions
13.0	Staff Years

Data Center Services

1	Info. Tech. Program Director II
1	Info. Tech. Program Manager II
1	Info. Tech. Program Manager I
3	Systems Programmers III
7	Systems Programmers II
4	Systems Programmers I
1	Computer Systems Analyst III
1	Computer Systems Analyst II
1	Info. Tech. Educator III
1	Computer Operations Supervisor II
3	Computer Operations Supervisors I
9	Computer Operators III
2	Computer Operators II
1	Computer Scheduler
1	Production Control Specialist III
4	Production Control Specialists II
41	Positions
41.0	Staff Years

Radio Center Services

1	Radio Eng. & Svcs. Branch Manager
2	Engineers II
1	Communications Engineer
3	Communications Technicians
1	Electronic Equipment Supervisor
2	Electronic Equipment Technicians II
1	Assistant Buyer
1	Account Clerk II
12	Positions
12.0	Staff Years

() Denotes new positions
 Italics indicate Fund 505, Technology
 Infrastructure Services positions.

DEPARTMENT OF INFORMATION TECHNOLOGY

AGENCY MISSION

To provide citizens, the business community, and County workers with timely, convenient access to appropriate information and services through the use of technology.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	182/ 182	185/ 185	191/ 191	198/ 198	198/ 198
Expenditures:					
Personnel Services	\$9,528,045	\$10,938,024	\$11,114,565	\$12,457,022	\$12,753,001
Operating Expenses	9,170,492	11,613,208	12,633,899	13,005,118	13,005,118
Capital Equipment	831,728	253,828	269,812	794,244	794,244
Subtotal	\$19,530,265	\$22,805,060	\$24,018,276	\$26,256,384	\$26,552,363
Less:					
Recovered Costs	(\$7,212,094)	(\$8,440,977)	(\$8,660,977)	(\$8,607,522)	(\$8,608,140)
Total Expenditures	\$12,318,171	\$14,364,083	\$15,357,299	\$17,648,862	\$17,944,223
Income:					
Pay Telephone					
Commissions	\$16,374	\$26,574	\$19,361	\$19,748	\$19,748
Map Sales and Miscellaneous Revenue	28,524	25,450	32,280	32,926	32,926
Total Income	\$44,898	\$52,024	\$51,641	\$52,674	\$52,674
Net Cost to the County	\$12,273,273	\$14,312,059	\$15,305,658	\$17,596,188	\$17,891,549

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Management & Administration	\$2,819,423	\$2,043,556	\$2,000,669	\$2,208,233	\$2,246,720
Application Services	7,014,551	8,834,293	9,602,297	10,431,955	10,618,252
Technical Services	0	3,486,234	3,754,333	5,008,674	5,079,251
Infrastructure Support	2,484,197	0	0	0	0
Total Expenditures	\$12,318,171	\$14,364,083	\$15,357,299	\$17,648,862	\$17,944,223

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$295,361 to the Department of Information Technology. This amount consists of an increase of \$295,979 in Personnel Services and an increase of \$618 in Recovered Costs.

DEPARTMENT OF INFORMATION TECHNOLOGY

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Department of Information Technology (DIT) coordinates all aspects of information technology service delivery to support the County's mission. It plays an enabling role in the advancement of the strategic value of technology, in order to transform work processes and enhance the provision of quality services to our customers. Funding for DIT activities is included in the General Fund and in two other Funds that DIT manages. Fund 505, Technology Infrastructure Services, includes technology activities performed for County agencies, such as data center operations, enterprise data communications network, radio center services, and 9-1-1 communications. Fund 104, Information Technology, funds major information technology projects including those with Countywide strategic importance, such as infrastructure and application system modernization initiatives.

The General Fund cost centers, reflected in the organization chart and cost center tables, are aligned with the technology functions associated with each fund. DIT functions budgeted in the General Fund include Management and Strategic Planning, Application Services, and Technical Support and Infrastructure Services. The *Management and Strategic Planning* cost center provides support to the Office of the Chief Information Officer (CIO) to include strategic planning, County architectural standards, information protection and contingency operations plus administrative support and consulting services to maximize the effective use of technology by County departments. For FY 2001, increased focus is placed on the development of enterprise-wide strategic technology architecture and standards whereby County departments and the various technical support areas in DIT work together to facilitate the planning and execution of information technology strategies for achieving direct public service objectives. The *Application Services* cost center provides the design, implementation, and maintenance of information systems including the Geographical Information System (GIS); Internet/WEB, Kiosk & IVR public access technologies; and major business and management systems used by County departments. It also provides enterprise system training and support. The *Technical Support and Infrastructure Services* cost center functions include County Local Area Network (LAN) support, the Technical Support Center (TSC), Database Management, and support for all County telephone systems, as well as provision of operational and contingency services for telecommunication support to the Public Safety Communications Center. The Technical Support Services (TSS) branch in the Technical Support and Infrastructure Services cost center provides Desktop Support (including PC Replacement Services), Server Administration Support Services (including the NT domain structure), LAN based office automation, enterprise e-mail and the workflow engine. Business Applications Server Services hosts department server based business applications such as DTA's Integrated Tax system, the BOS's Constituent Tracking system, the CSB's Synapse application.

Major changes this year provide for increased focus in both strategic technology and supporting operational program areas. The Department of Information Technology is undertaking or continuing projects according to the priority set forth by the Senior IT Steering Committee, and the management and staff within the limits of available funding and staff resources. Emphasis for FY 2001 includes:

- The continuation of the very successful Internet, Kiosk and IVR public access programs in order to bring government to our citizens. This initiative includes the consolidation of the management of these Public Access technologies, with specific emphasis placed on centralizing and strengthening Countywide Internet/WEB policy and capability. Five new positions will be added in FY 2001 to provide the badly needed staff resources to design and support a scalable, more robust and protected architecture, and to aid agencies with WEB-enabling their applications that directly support services they provide to the public. This is in direct response to the growing demand for Internet based transaction processing, which facilitates 'E-government' or direct public access to government information and services—provided cost-effectively, any time, anywhere. The Internet/WEB initiative will also provide an improved, more intuitive method of navigation through the site 'portal' into the world of County services, with transparent linkages to related state-provided services. Early capabilities include tax and fee payment transactions, some building permit and inspection capabilities, and GIS functionality on the WEB—to provide easier public access to maps and other geographically based, rich data sources. These improvements are part of a planned multi-year strategy to update and upgrade our web capacity.

DEPARTMENT OF INFORMATION TECHNOLOGY

- One new Program Director position will be added to bring focus to the exploration of emerging technologies that have utility for the entire County government. The position will support efforts to analyze imaging and workflow technologies to achieve a flexible software and hardware environment that is sufficient to meet needs for data sharing, moving work through processes and instant document storage and retrieval through or within various department business processes. Through these technologies, over time, the County will be able to streamline work and administratively intensive processes, improve productivity and reduce reliance on paper. Other initiatives supported by this position include beginning Enterprise Resource Planning (ERP) and Graphical User Interfaces (GUI) technology, which is designed to modernize the look and feel and extend the useful life of legacy systems.
- In response to increased demand for technical support, resulting from the on-going Countywide migration to PC and LAN based office productivity and enterprise E-mail systems, an additional IT Educator III position is added to the Technical Support Center in FY 2001. This position addresses the additional volume of help requests while maintaining the current level and quality of service.

The TSS and TSC branches have managed a phenomenal increase in the number of servers supported in the past year. It is anticipated that a total of 120 servers will be maintained by FY 2001, an increase of 35 percent. With the increase in the number of servers supported, the amount of network disk storage being utilized, managed and backed up has increased 943 percent. Continued investment in County IT infrastructure includes upgrades to the mainframe and server based computing platforms; upgrades of data storage technology; LAN operating system upgrades; WAN (Wide Area Network) upgrades (especially to remote sites) and continued work on the design of the I-NET. These projects will ensure a strong foundation for County application systems and telecommunications requirements now and in the future.

Additional FY 2001 funding is also required in the TSS branch as a result of multi-year IT projects that will end in FY 2000 and become operational expenses in FY 2001. Funding of \$530,030 is included in FY 2001 to support enterprise NT systems with an upgrade to Windows 2000 operating system; upgrades to the NT client licenses for all users; software that greatly enhances disaster recovery; additional operating system data storage; and software to manage the Microsoft Exchange system for performance, configuration management, and to monitor system statistics. Microsoft Exchange, the new E-mail system, is used to communicate among County departments and staff, as well as between staff and citizens, Federal and State agencies, and community organizations. By the beginning of FY 2001, the system is expected to support over 10,000 users, an increase of about 400 percent over FY 2000.

The County continues to operate in an automated information-processing environment that includes mainframe, as well as distributed/client-server and PC/Network-based platforms. The use of Intranet, as well as Internet capabilities is also expanding. This platform expansion has created new demands for protection of information processing resources. Information protection concerns are no longer limited to protection of the mainframe, but must also focus on issues surrounding over 20,000 mainframe users and address issues associated with agency servers, local and wide area networks, internet and intranet applications, and internet working concerns such as communications interfaces. With a decentralized information-processing environment and more processing power, more information protection responsibility now resides with the user. To effectively deal with these issues, the Information Protection Branch, in the Management and Strategic Planning cost center, will continue to augment in-house staff with security consultants possessing in-depth technical expertise. Emphasis in FY 2001 will be concentrated on providing a more aggressive and effective security awareness and training program.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$328,160 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.

DEPARTMENT OF INFORMATION TECHNOLOGY

- An increase of \$58,375 due to the implementation of the Market Pay Study. As a result of the study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$64,326 in Personnel Services to fund an IT Program Director I to address the demand for new and expanded applications involving imaging, workflow processing, and electronic commerce.
- An increase of \$76,859 in Personnel Services to fund an additional Information Technology Educator III in the Technical Support Center Branch and an additional limited term staff position to answer the help desk.
- An increase of \$234,949 in Personnel Services for 5 additional positions for the Internet Services Branch to implement and maintain a stable, supportable Internet infrastructure for the long-term.
- A net increase of \$292,594 in Personnel Services reflecting the actual grade of current employees.
- An increase of \$530,030, including \$493,160 to support enterprise NT systems with an upgrade to Windows 2000 operating system, upgrades to the NT client licenses for all users, software that will supplement the tape backup system by providing a system that greatly enhances disaster recovery, additional operating system data storage, and \$36,870 to manage the Microsoft Exchange system for performance, configuration management, and to monitor system statistics.
- An increase of \$339,881 in Operating Expenses due to: \$115,027 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure; \$185,703 in telecommunications charges due to increases in pager and cellular charges, Public Safety Radio Network charges, and 9-1-1 charges assessed by the telephone company based on subscriber count; and \$39,151 in general Operating Expenses primarily based on prior year's data. It should be noted that there is a corresponding increase of \$185,703 in Recovered Costs to reflect the increase in telecommunication charges that are billed to other County agencies.
- Funding of \$794,244 for Capital Equipment including: \$155,600 to fund additional servers that will allow all Fairfax County citizens, regardless of the capacity of their personal computer, to use GIS on the Internet by running the program on County servers; \$16,488 to purchase consoles needed to install, configure, maintain, or troubleshoot operating systems on 120 local and remote servers; \$38,800 in telecommunications equipment needed to support County agencies; \$229,000 to fund additional Exchange servers; \$60,000 to purchase 5 print servers and one domain server; \$15,556 in furniture needed for new staff; \$250,000 in equipment for the ongoing Wide Area Network (WAN) upgrade to support the installation or upgrade of facilities such as frame-relays; and \$28,800 in equipment to support the seven new merit positions.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- An increase of \$463,735 due to Information Technology position pay enhancements added as part of the FY 1999 Carryover Review.
- The Department of Tax Administration (DTA) transferred 6/6.0 SYE positions to this agency, five of which are required to meet increased workloads associated with the implementation of several DTA information technology initiatives. The final position was identified for establishment in DIT as part of the County Executive's initiative to redeploy positions internally as workload or other factors merited.
- As part of the FY 1999 Carryover Review, encumbered carryover of \$529,481 including \$521,999 in Operating Expenses and \$7,482 for Capital Equipment.

DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center: Management and Strategic Planning

GOAL: To provide technology management, fiscal and administrative services to County agencies and departments in order to ensure that appropriate and cost-effective use of IT Services is provided to the citizens of Fairfax County.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	26/ 26	26/ 26	26/ 26	26/ 26
Expenditures:					
Personnel Services	\$2,439,059	\$1,607,165	\$1,481,537	\$1,539,441	\$1,577,928
Operating Expenses	489,222	435,017	504,173	668,792	668,792
Capital Equipment	6,933	1,374	14,959	0	0
Subtotal	\$2,935,214	\$2,043,556	\$2,000,669	\$2,208,233	\$2,246,720
Less:					
Recovered Costs	(\$115,791)	\$0	\$0	\$0	\$0
Total Expenditures	\$2,819,423	\$2,043,556	\$2,000,669	\$2,208,233	\$2,246,720



Objectives

- To improve the fiscal management and administrative operation support for the department and divisions in order to achieve a 90 percent satisfaction rating from the DIT managers.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Purchasing documents processed	NA	1,421	1,464 / 1,584	1,620	1,660
Efficiency:					
Staff hours to process a purchasing document ^{1, 2}	NA	4.1 hrs.	2.9 hrs. / 3.0 hrs.	2.7 hrs.	2.5 hrs.
Service Quality:					
Percent of procurement requests processed correctly the first time	NA	NA	NA / 85%	90%	95%
Outcome:					
Percent of DIT management personnel satisfied with tasks performed	50%	88%	90% / 80%	90%	90%

¹ Includes vendor contract review, CASPS entry, problem solving and contact with vendors and managers.

² Purchasing system conversion to CASPS contributed to excess time to process purchasing documents in 1998.

DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center: Application Services

GOAL: To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies and to serve the citizens, businesses and employees of Fairfax County.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	116/ 116	116/ 116	121/ 121	128/ 128	128/ 128
Expenditures:					
Personnel Services	\$6,209,692	\$7,022,265	\$7,235,085	\$8,054,517	\$8,241,432
Operating Expenses	848,702	1,967,415	2,736,946	2,409,149	2,409,149
Capital Equipment	1,735	131,000	136,653	182,000	182,000
Subtotal	\$7,060,129	\$9,120,680	\$10,108,684	\$10,645,666	\$10,832,581
Less:					
Recovered Costs	(\$45,578)	(\$286,387)	(\$506,387)	(\$213,711)	(\$214,329)
Total Expenditures	\$7,014,551	\$8,834,293	\$9,602,297	\$10,431,955	\$10,618,252



Objectives

- To continue migration from traditional analog maps to digital cartographic images and data sets from an estimated level of 32 percent to 88 percent, toward a target of 95 percent, to increase availability of digital images and data sets which will result in more effective deployment of scarce County resources.
- To increase by 16 percent between FY 2000 and FY 2001, the number of transactions by citizens and businesses to information and services available 24 hours of the day through public access technologies such as Kiosk, Interactive Voice Response and the Internet.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Clients assisted	NA	19,420	22,500 / 19,978	20,550	21,125
Systems made Year 2000 compliant each year ¹	27	39	49 / 52	58	NA
Transactions processed	157,808	2,142,992	NA / 10,697,426	12,815,235	14,930,897
Efficiency:					
Cost per client assisted	NA	\$12.67	NA / \$12.00	\$15.30	\$15.78
Average staff year equivalent making each system Year 2000 compliant ¹	.58	.73	.80 / 1.43	1.50	NA
Staff year equivalents per thousand transactions	3.10	0.58	0.28 / 0.06	0.07	0.09

DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent change in analog maps successfully converted	0.4%	9.7%	22.3% / 2,140%	1,129%	21%
Percent of systems targeted for Year 2000 conversion successfully completed within the fiscal year ¹	31%	54%	76% / 76%	100%	NA
Level of customer satisfaction with enhanced applications	NA	70%	70% / 93.8%	90%	90%
Outcome:					
Percent total analog maps converted	0.4%	10.1%	32.4% / 5.36%	66.0%	88.0%
Percent total mainframe systems Year 2000 compliant	45%	65%	82% / 90%	100%	100%
Percent change in the use of public access technologies	NA	724%	111% / 368%	27%	16%

¹ FY 1997–FY 2000 indicators were linked to a Year 2000 compliance objective which has since been achieved.

Cost Center: Technical Support and Infrastructure Services¹

GOAL: To provide the underlying technology required to assist County agencies in providing effective support to citizens.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	43/ 43	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$0	\$2,308,594	\$2,397,943	\$2,863,064	\$2,933,641
Operating Expenses	0	9,210,776	9,392,780	9,927,177	9,927,177
Capital Equipment	0	121,454	118,200	612,244	612,244
Subtotal	\$0	\$11,640,824	\$11,908,923	\$13,402,485	\$13,473,062
Less:					
Recovered Costs	\$0	(\$8,154,590)	(\$8,154,590)	(\$8,393,811)	(\$8,393,811)
Total Expenditures	\$0	\$3,486,234	\$3,754,333	\$5,008,674	\$5,079,251

¹ As part of the reorganization, this cost center replaces the Telecommunications Services cost center.

DEPARTMENT OF INFORMATION TECHNOLOGY



Objectives

- To maintain the telecommunications customer request fulfillment time at 25.2 days.
- To improve the average first-call problem resolution rate for DIT from 70 percent to 75 percent.
- To improve responsiveness to user (County agency) requests for services to the Application Services (AS) cost center via TSC by increasing the number of high and critical priority calls resolved within three days by 10 percentage points, from 50 percent to 60 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Telecommunications service requests filled	NA	8,720	9,330 / 12,700	15,000	18,000
Customer requests to support center	6,633	8,324	20,000 / 18,046	48,824	66,332
High and critical priority calls assigned to AS from the TSC (Help Desk) ¹	NA	833	874 / 757	1,000	1,250
Efficiency:					
Filled service requests per staff	NA	1,453	1,555 / 2,500	3,000	3,600
Minutes per call (average)	NA	4:48	4:30 / 4:33	5:00	5:00
Percent of high and critical priority calls resolved by AS staff within 3 days	NA	32%	NA / 86%	85%	85%
Service Quality:					
Customer satisfaction with telecommunication services	NA	90.0%	95% / 83.3%	83.3%	90.0%
Percent of County employees satisfied with technical support from Technical Support Center	NA	85%	89% / 85%	89%	92%
Average time to resolve high and critical priority TSC calls	NA	12 days	21 days / 20 days	17 days	10 days
Outcome:					
Days to fulfill average telecommunication service request	15.0	13.5	12.1 / 25.2	25.2	25.2
Percent of first-call problem resolution	35.0%	57.6%	60.0% / 64.0%	70.0%	75.0%
Percent of high and critical priority TSC calls processed and satisfactorily resolved within three working days	NA	48%	60% / 38%	50%	60%

¹ TSC opened in March 1998, therefore the initial numbers do not reflect total capacity due to start-up training and associated business procedures and technology issues.

DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center: Infrastructure Services¹

GOAL: To provide the underlying technology required to assist County agencies in providing effective support to citizens.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$879,294	\$0	\$0	\$0	\$0
Operating Expenses	7,832,568	0	0	0	0
Capital Equipment	823,060	0	0	0	0
Subtotal	\$9,534,922	\$0	\$0	\$0	\$0
Less:					
Recovered Costs	(\$7,050,725)	\$0	\$0	\$0	\$0
Total Expenditures	\$2,484,197	\$0	\$0	\$0	\$0

¹ The functions, funding, and Performance Indicators for this cost center have been transferred to the Technical Support and Infrastructure Services cost center as part of the reorganization.